

All Funds Three-Year Summary by Agency

	FY 2002 Total App	FY 2002 Actual	FY 2003 Total App	FY 2004 Request	FY 2004 Gov's Rec	FY 2004 Approp
1 Education						
Public School Support	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800	1,152,630,800
Agricultural Research and Extension Service	30,878,200	29,092,800	29,393,800	28,858,400	28,574,100	28,734,100
College and Universities	327,664,900	312,495,300	315,215,600	320,901,200	325,090,000	327,172,400
Community Colleges	19,964,000	19,861,000	18,821,600	20,177,600	19,946,400	19,523,900
Deaf and Blind, Idaho School for the	7,983,900	7,278,800	7,914,500	8,053,800	7,946,900	7,615,300
Education, Office of the State Board of	3,838,100	2,868,300	6,785,500	5,898,800	5,586,400	5,346,600
Health Education Programs	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
Historical Society	3,933,000	3,558,800	3,504,200	4,042,000	3,977,300	3,781,300
Library, State	3,931,300	3,981,600	3,567,900	3,804,700	3,660,900	3,575,900
Professional-Technical Education	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
Public Broadcasting System, Educational	8,420,800	12,708,500	2,666,800	3,399,400	2,748,400	2,348,400
Special Programs	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
Superintendent of Public Instruction	134,371,000	131,047,100	164,057,100	165,110,200	161,357,200	15,214,300
Vocational Rehabilitation	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
Total Education	1,597,953,800	1,573,312,600	1,623,652,400	1,669,999,600	1,640,276,700	1,653,650,400
2 Health and Human Services						
Catastrophic Health Care	10,335,000	9,739,400	12,128,800	12,400,800	10,191,800	8,961,700
Health and Welfare, Department of	1,180,298,500	1,160,181,100	1,215,789,300	1,320,372,700	1,294,995,900	1,292,289,600
Public Health Districts	10,640,600	10,634,400	9,952,700	10,062,900	9,639,500	9,681,300
Total Health and Human Services	1,201,274,100	1,180,554,900	1,237,870,800	1,342,836,400	1,314,827,200	1,310,932,600
3 Public Safety						
Correction, Department of	123,136,300	121,584,900	123,473,600	140,859,600	131,852,100	125,240,400
Judicial Branch	28,304,800	28,076,400	27,598,100	28,638,500	27,925,100	29,065,000
Juvenile Corrections, Department of	45,832,600	43,128,200	43,664,500	46,609,800	44,940,600	44,205,500
Police, Idaho State	51,977,000	49,926,500	48,861,000	56,284,300	54,004,200	50,224,400
Total Public Safety	249,250,700	242,716,000	243,597,200	272,392,200	258,722,000	248,735,300
4 Natural Resources						
Environmental Quality, Department of	42,397,000	44,234,400	38,904,200	43,679,400	42,295,300	41,726,800
Fish and Game, Department of	62,836,200	60,517,500	67,710,300	74,355,600	73,534,400	72,689,600
Land, Board of Commissioners	38,099,700	35,029,500	39,799,200	36,434,700	35,145,100	35,074,800
Parks and Recreation, Department of	37,819,400	28,006,200	38,933,400	35,553,100	33,619,500	31,801,900
Water Resources, Department of	21,596,600	16,248,700	20,888,800	21,731,400	21,081,100	20,472,600
Total Natural Resources	202,748,900	184,036,300	206,235,900	211,754,200	205,675,400	201,765,700
5 Economic Development						
Agriculture, Department of	31,551,300	27,708,300	30,935,400	31,383,700	30,505,400	30,510,100
Commerce, Department of	29,147,500	20,071,000	28,932,100	29,924,000	28,981,400	28,851,700
Finance, Department of	3,363,900	3,172,200	3,349,600	3,470,800	3,443,800	3,443,800
Industrial Commission	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500	13,120,400
Insurance, Department of	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800	6,012,800
Labor, Department of	578,200	471,100	537,500	659,500	557,100	446,200
Public Utilities Commission	4,433,100	4,144,000	4,399,400	4,614,300	4,581,800	4,581,800
Self-Governing Agencies	46,380,600	42,728,800	44,672,500	46,113,200	45,299,100	45,164,900
Transportation Department, Idaho	540,384,800	386,780,200	576,790,900	432,619,600	430,830,000	429,801,500
Total Economic Development	675,126,600	501,639,500	708,663,400	568,283,700	563,391,900	561,933,200
6 General Government						
Administration, Department of	27,057,800	24,125,900	24,584,500	27,037,400	30,562,200	31,547,000
Building Fund Advisory Council	95,930,000	23,054,000	36,557,400	25,711,000	43,877,300	28,993,400
Attorney General	17,369,200	17,220,200	13,943,300	17,985,600	14,015,300	14,671,500
Controller, State	13,222,900	12,202,100	12,617,100	11,463,800	11,036,900	10,925,100
Governor, Executive Office of the	62,728,600	58,118,100	61,948,000	68,046,300	65,556,800	66,141,200
Legislative Branch	11,486,300	10,892,700	10,720,800	11,301,600	10,683,600	10,328,000
Lieutenant Governor	132,500	131,600	117,100	123,600	119,400	114,500
Revenue & Taxation, Department of	36,638,400	35,683,500	28,319,900	30,429,400	28,912,000	29,690,000
Secretary of State	3,992,200	3,542,300	3,732,200	3,738,200	3,524,100	1,983,700
Treasurer, State	4,555,400	4,500,800	5,482,200	5,898,400	5,083,100	1,997,300
Total General Government	273,113,300	189,471,200	198,022,500	201,735,300	213,370,700	196,391,700
Statewide Total:	4,199,467,400	3,871,730,500	4,218,042,200	4,267,001,400	4,196,263,900	4,173,408,900